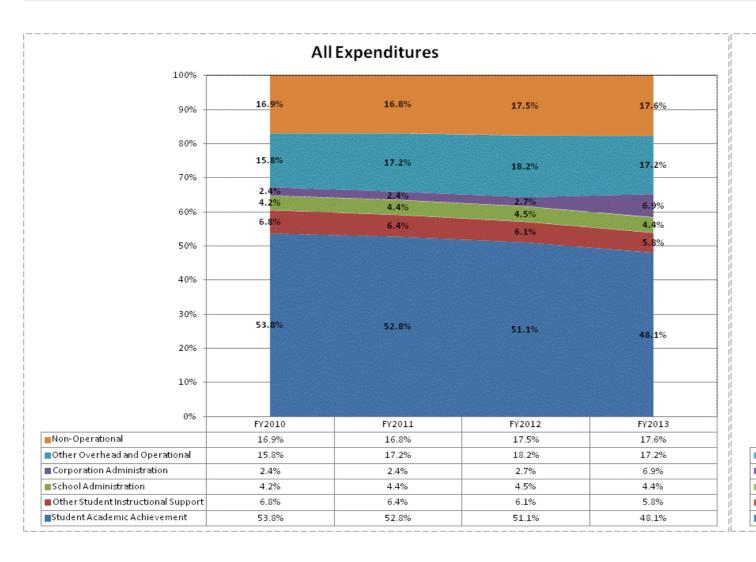
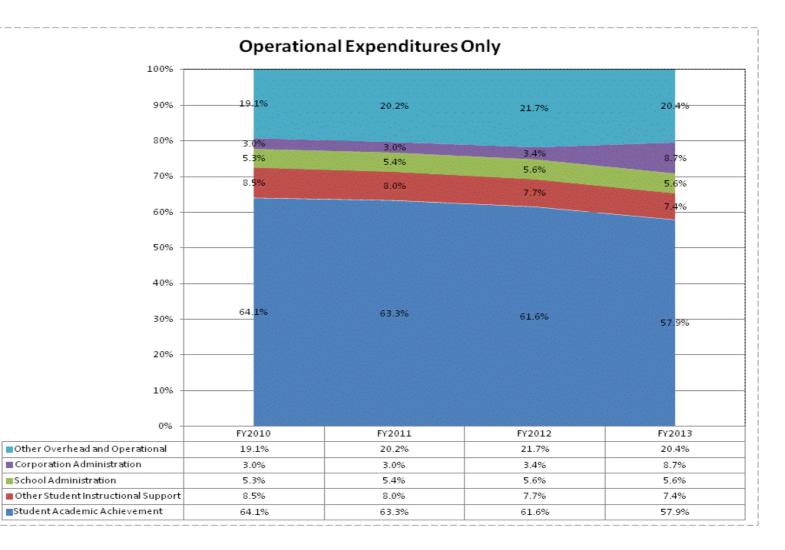
		FY06 % of Total		FY09 % of Total	F'	Y12 % of Total		FY13 % of Total
School City of Hammond (4710)	FY 2006	Exp	FY 2009	Ехр	FY 2012	Exp	FY 2013	Ехр
Student Academic Achievement	\$80,065,277	55.0%	\$88,026,336	52.7%	\$85,207,260	51.1%	\$79,901,484	48.1%
Student Instructional Support	\$12,686,449	8.7%	\$16,953,216	10.1%	\$17,532,389	10.5%	\$17,028,978	10.3%
Overhead and Operational	\$27,730,070	19.0%	\$32,670,659	19.5%	\$34,836,474	20.9%	\$39,957,739	24.1%
Nonoperational	\$25,109,218	17.2%	\$29,522,021	17.7%	\$29,084,120	17.5%	\$29,143,724	17.6%
Grand Total	\$145,591,013		\$167,172,232		\$166,660,243		\$166,031,925	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	63.7%	62.8%	61.6%	58.4%





Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$252,930	\$786,224	\$338,846	\$750,226	197%	-5%	121%
11100 Regular Programs; Elementary	\$19,545,926	\$31,932,844	\$29,853,434	\$27,252,457	39%	-15%	-9%
11200 Regular Programs; Middle/Junior High	\$7,902,940	\$12,021,871	\$11,645,282	\$10,475,153	33%	-13%	-10%
11300 Regular Programs; High School	\$8,116,766	\$12,317,473	\$14,199,568	\$13,686,837	69%	11%	-4%
11350 Regular Programs; High School; Academic Honors Diploma	\$65,121	\$122,012	\$383,777	\$255,467	292%	109%	-33%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$41,400	\$0	\$0	\$0	-100%	N/A	N/A
11440 Vocational Education; Health Occupations	\$184,385	\$175,048	\$259,293	\$285,598	55%	63%	10%
11450 Vocational Education; Consumer and Homemaking	\$49,324	\$74,654	\$0	\$0	-100%	-100%	N/A
11460 Vocational Education; Occupational Home Economics	\$82,006	\$138,632	\$147,968	\$155,578	90%	12%	5%
11470 Vocational Education; Business Education	\$101,509	\$118,016	\$238,699	\$184,756	82%	57%	-23%
11480 Vocational Education; Industrial Education A	\$126,698	\$129,966	\$135,914	\$168,276	33%	29%	24%
11510 Vocational Education; Cooperative Education	\$561,710	\$0	\$0	\$44,122	-92%	N/A	N/A
11520 Vocational Education; Area School Participation	\$86,825	\$0	\$0	\$3,765	-96%	N/A	N/A
11590 Other Vocational Education Programs	\$0	\$1,006,245	\$1,086,411	\$1,157,358	N/A	15%	7%
11610 Regular Programs; Alternative Education Programs; Elementary	\$15,601	\$0	\$0	\$0	-100%	N/A	N/A
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$59,943	\$0	\$0	\$0	-100%	N/A	N/A
12110 Gifted And Talented; Gifted and Talented	\$0	\$87,636	\$252,142	\$123,923	N/A	41%	-51%
12150 Gifted And Talented, Gifted and Talented 12150 Gifted And Talented; High Ability Student Programs	\$0		\$232,142	\$28,647	N/A	N/A	N/A
	•	\$0 \$770.359	\$481,206	\$498,200	0%		1N/A 4%
12210 Mental Disabilities; Mild Mental Disabilities 12220 Mental Disabilities; Moderate Mental Disabilities	\$497,752 \$073,447	\$770,358				-35% 18%	
•	\$973,417	\$1,776,332	\$2,071,669	\$2,093,430	115%		1%
12230 Mental Disabilities; Severe Mental Disabilities	\$596,481	\$1,111,920	\$1,184,107	\$1,085,519	82%	-2%	-8%
12310 Physical Impairment; Orthopedic Impairment	\$283,828	\$166,454	\$208,424	\$166,699	-41%	0%	-20%
12320 Physical Impairment; Multiple Disabilities	\$351,722	\$552,389	\$624,137	\$595,507	69%	8%	-5%
12330 Physical Impairment; Visual Impairment	\$184,091	\$303,601	\$381,604	\$396,556	115%	31%	4%
12340 Physical Impairment; Hearing Impairment	\$303,018	\$467,288	\$507,902	\$489,884	62%	5%	-4%
12350 Physical Impairment; Homebound	\$206,192	\$191,872	\$219,604	\$246,994	20%	29%	12%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$1,249,154	\$1,598,223	\$1,362,616	\$1,333,697	7%	-17%	-2%
12420 Emotional Disabilities; Emotional Disabilities; All Others	\$264,050	\$339,578	\$361,166	\$300,291	14%	-12%	-17%
12520 Culturally Different; Compensatory	\$89,209	\$185,116	\$240,362	\$77,469	-13%	-58%	-68%
12610 Learning Disability	\$2,437,935	\$4,508,760	\$5,107,957	\$4,870,502	100%	8%	-5%
12710 Equal Opportunity At Risk	\$73,843	\$63,427	\$0	\$0	-100%	-100%	N/A
12810 Special Education Preschool	\$578,489	\$966,766	\$959,964	\$868,743	50 %	-10%	-10%
12900 Other Special Programs	\$214,783	\$315,510	\$190,863	\$146,615	-32%	-54%	-23%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$511,761	\$487,978	\$772,980	\$724,256	42%	48%	-6%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$21,116	\$25,661	\$27,613	\$5,172	-76%	-80%	-81%
14100 Summer School Programs; Elementary	\$225,143	\$262,614	\$46,104	\$58,528	-74%	-78%	27%
14200 Summer School Programs; Middle/Junior High School	\$41,412	\$39,205	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School	\$64,132	\$120	\$0	\$0	-100%	-100%	N/A
15100 Enrichment Programs; Non-Credit	\$206,029	\$80,722	\$44,545	\$37,919	-82%	-53%	-15%
16100 Remediation Testing	\$1,829,853	\$335,260	\$48,044	\$50,244	-97%	-85%	5%
16200 Preventive Remediation	\$467,953	\$309,480	\$272,479	\$303,629	-35%	-2%	11%
17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$13,283	\$10,689	\$116,818	\$118,363	> 500%	> 500%	1%
17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr	\$13,424	\$0	\$0	\$0	-100%	N/A	N/A
22110 Improvement of Instruction; Service Area Direction	\$456,599	\$803,990	\$699,687	\$660,995	45%	-18%	-6%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$726,291	\$1,827,593	\$2,821,081	\$2,974,120	309%	63%	5%
22130 Improvement of Instruction; Instructional Staff Training	\$77,559	\$211,723	\$56,030	\$133,128	72%	-37%	138%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$77,559 \$0	\$913,043	\$30,030 \$0	\$133,126	N/A	-100%	N/A
	•		•				
22210 Library/Media Services; Service Area Direction	\$88,854 \$4,442,300	\$103,302 \$2,100,077	\$105,330 \$1,035,815	\$107,774 \$1,559,490	21%	4%	2%
22220 Library/Media Services; School Library	\$1,442,390	\$2,100,977	\$1,935,815	\$1,558,489	8%	-26%	-19%
22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$22,070	\$180,898	\$152,963	N/A	> 500%	-15%

					Increase from	Increase from	Increase from
Account	FY 2006	FY 2009	FY 2012	FY 2013	FY 2006	FY 2009	previous year
22290 Library/Media Services; Other Educational Media Services	\$0	\$0	\$658	\$0	N/A	N/A	-100%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22340 Instruction, Related Technology; Systems Application Development	\$0	\$156,354	\$123,905	\$115,429	N/A	-26%	-7%
22360 Instruction, Related Technology; Network Support	\$3,125,580	\$353,632	\$444,495	\$417,807	-87%	18%	-6%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$3,286,035	\$2,667,509	\$2,558,521	N/A	-22%	-4%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Te	\$0	\$2,329,757	\$546,929	\$706,466	N/A	-70%	29%
22400 Academic Student Assessment	\$0	\$0	\$1,160	\$663	N/A	N/A	-43%
22900 Other Support Service, Instructional Staff	\$0	\$0	\$67,302	\$531,618	N/A	N/A	> 500%
25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$1,890	\$23,932	\$0	N/A	-100%	-100%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$1,953,986	\$2,134,191	\$1,748,635	\$941,371	-52%	-56%	-46%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$57	\$10,472	\$0	N/A	-100%	-100%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$16	\$0	\$0	N/A	-100%	N/A
25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$1,762	\$1,922	\$1,762	N/A	0%	-8%
26497 2007 Account Code - Teachers Retirement Fund	\$2,834,834	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$59,597,248	\$88,026,336	\$85,207,260	\$79,901,484	34%	-9%	-6%
Cturdent Instructional Company							
Student Instructional Support	¢0	¢ca Eag	¢422.202	¢422.454	NI/A	4400/	00/
21110 Attendance and Social Work Services; Service Area Direction	\$0 \$40.242	\$63,528 \$40,053	\$133,303 \$47,553	\$133,154	N/A	110%	0%
21120 Attendance and Social Work Services; Attendance Services	\$19,313	\$40,952	\$17,552	\$881	-95%	-98%	-95%
21130 Attendance and Social Work Services; Social Work Services	\$7,238	\$8,620	\$7,883	\$108,675	> 500%	> 500%	> 500%
21140 Attendance and Social Work Services; Pupil Accounting	\$117,079	\$191,990 \$2,422,652	\$204,813	\$235,503	101%	23%	15%
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0 \$20,447	\$3,123,653	\$3,232,328	\$2,717,709	N/A	-13%	-16%
21210 Guidance Services; Service Area Direction	\$26,417	\$23,183	\$0 \$4 593 450	\$0 \$4 FCD 440	-100%	-100%	N/A
21220 Guidance Services; Counseling Services	\$944,511	\$1,299,650 \$45,247	\$1,583,159	\$1,568,148	66%	21%	-1% 36%
21230 Guidance Services; Appraisal Services	\$32,659 \$70,604	\$45,247	\$19,276 \$34,202	\$26,273	-20% 22%	-42% 5%	177%
21310 Health Services; Service Area Direction 21320 Health Services; Medical Services	\$70,691 \$6,389	\$82,068 \$4,047	\$31,202 \$7,282	\$86,441 \$10,243	60%	153%	41%
21340 Health Services; Nurse Services	\$717,140	\$1,178,282	\$1,304,370	\$1,267,818	77%	8%	-3%
21420 Psychological Testing	\$654,430	\$896,884	\$825,964	\$809,222	24%	-10%	-2%
21430 Psychological Counseling	\$455,000	\$217,778	\$3,273	\$303	-100%	-100%	-2 <i>%</i> -91%
21490 Other Psychological Services	\$455,000 \$0	\$217,778	\$3,273 \$0	\$93,565	N/A	N/A	N/A
21510 Speech Pathology and Audiology Services; Service Area Direction	\$0 \$0	\$0 \$0	\$2,691	\$95,505	N/A	N/A	-100%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$849,341	\$1,472,255	\$1,440,056	\$1,409,411	66%	-4%	-2%
21810 Special Education Administration; Service Area Direction	\$350,357	\$539,036	\$521,569	\$507,440	45%	-6%	-3%
21890 Special Education Administration; Other Special Education Administration	\$619,550	\$819,368	\$777,608	\$703,768	14%	-14%	-9%
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$1,104	N/A	N/A	N/A
24100 Office of The Principal	\$4,425,640	\$6,909,231	\$7,364,426	\$7,297,762	65%	6%	-1%
24900 Other Support Services, School Administration	\$22,444	\$37,443	\$55,636	\$51,560	130%	38%	-7%
Student Instructional Support Total	\$9,318,201	\$16,953,216	\$17,532,389	\$17,028,978	83%	0%	-3%
- Caracan Carp Form	40,010,00	, , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , ,	* * * * , * * * * * * * * * * * * * * * * * * *			
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$156,906	\$276,871	\$275,732	\$255,151	63%	-8%	-7%
23150 Board of Education; Legal Services	\$162,574	\$189,683	\$200,901	\$246,147	51%	30%	23%
23160 Board of Education; Promotion Expenses	\$0	\$0	\$0	\$0	N/A	N/A	N/A
23210 Executive Administration; Office of The Superintendent	\$156,942	\$199,049	\$214,879	\$230,288	47%	16%	7%
23220 Executive Administration; Community Relations	\$50,944	\$86,557	\$106,608	\$107,768	112%	25%	1%
23230 Executive Administration; Staff Relations and Negotiations	\$5,394	\$6,232	\$12,417	\$5,849	8%	-6%	-53%
23290 Executive Administration; Other Executive Administration Services	\$840,678	\$1,011,888	\$799,848	\$241,649	-71%	-76%	-70%
25110 Fiscal Services; Office of The Business Manager	\$370,725	\$521,139	\$344,903	\$432,973	17%	-17%	26%
25120 Fiscal Services; Service Area Direction	\$114,229	\$136,578	\$270,182	\$148,935	30%	9%	-45%
25140 Fiscal Services; Receiving and Disbursing Funds	\$127,185	\$476,175	\$488,406	\$527,800	315%	11%	8%

					Increase from	Increase from	Increase from
Account	FY 2006	FY 2009	FY 2012	FY 2013	FY 2006	FY 2009	previous year
25150 Fiscal Services; Payroll Services	\$111,339	\$188,591	\$279,268	\$292,345	163%	55%	5%
25160 Fiscal Services; Financial Accounting	\$0	\$0	\$71,796	\$5,788	N/A	N/A	-92%
25170 Fiscal Services; Internal Auditing	\$14,495	\$0	\$0	\$0	-100%	N/A	N/A
25191 Other Fiscal Services; Refund of Revenue	\$142,140	\$232,232	\$9,153	\$44,024	-69%	-81%	381%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25196 Other Fiscal Services; Cash Change	\$1,200	\$1,200	\$1,210	\$0	-100%	-100%	-100%
25199 Other Fiscal Services; Other	\$9,793	\$3,831	\$17,835	\$12,351	26%	222%	-31%
25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$239,044	\$0	\$0	\$0	-100%	N/A	N/A
25300 Printing, Publishing, and Duplicating Services	\$130,908	\$197,193	\$229,333	\$216,861	66%	10%	-5%
25600 Public Information Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25720 Personnel Services; Recruitment and Placement	\$221,084	\$0	\$0	\$0	-100%	N/A	N/A
25730 Personnel Services; Personnel Services	\$3,273	\$464,714	\$584,195	\$555,301	> 500%	19%	-5%
25740 Personnel Services; Noninstructional Personnel Training	\$0	\$0	\$634	\$0	N/A	N/A	-100%
25750 Personnel Services; Health Services	\$141,563	\$57,053	\$32,959	\$30,412	-79%	-47%	-8%
25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$7,781,508	N/A	N/A	N/A
25910 Judgments	\$0	\$9,078	\$0	\$0	N/A	-100%	N/A
25990 Other Support Services, Central	\$40,789	\$538,231	\$572,018	\$283,578	> 500%	-47%	-50%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$121,892	\$114,306	\$128,517	\$126,528	4%	11%	-2%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$10,342,774	\$13,824,412	\$13,770,589	\$13,388,966	29%	-3%	-3%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$106,781	\$181,026	\$355,691	\$150,171	41%	-17%	-58%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$354,970	\$611,950	\$612,511	\$553,774	56%	-10%	-10%
26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds	\$2,207	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$44,136	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$108,878	\$103,839	\$98,211	\$201,092	85%	94%	105%
26600 Operation and Maintenance of Plant Services; Security Services	\$346,210	\$720,603	\$625,699	\$678,457	96%	-6%	8%
26700 Operation and Maintenance of Plant Services; Insurance	\$465,968	\$527,623	\$1,944,634	\$507,612	9%	-4%	-74%
27010 Student Transportation; Service Area Direction	\$451,665	\$615,639	\$925,237	\$662,649	47%	8%	-28%
27100 Student Transportation; Vehicle Operation	\$978,658	\$1,966,832	\$1,871,345	\$1,654,798	69%	-16%	-12%
27200 Student Transportation; Monitoring Services	\$397,279	\$861,739	\$796,859	\$735,294	85%	-15%	-8%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$762,603	\$899,749	\$1,266,059	\$1,049,766	38%	17%	-17%
27400 Student Transportation; Purchase of School Buses	\$435,332	\$699,637 \$739,649	\$582,582 \$840,773	\$862,052	98%	23%	48%
27500 Student Transportation; Insurance on Buses	\$939,157	\$738,618	\$810,773	\$861,728	-8%	17%	6%
27600 Student Transportation; Insurance on Pupils	\$2,230	\$0	\$0 \$0	\$0 \$0	-100%	N/A	N/A
27700 Student Transportation; Contracted Transportation Services	\$241,735	\$212	\$0 \$405.444	\$0 \$470.000	-100%	-100%	N/A
27900 Student Transportation; Other Student Transportation Services	\$96	\$182,109	\$195,411	\$179,699	> 500%	-1%	-8%
27910 Student Transportation; Bus Driver Training	\$18,491	\$1,287	\$190	\$300	-98%	-77%	58%
31100 Food Services Operations; Service Area Direction	\$920,709	\$1,201,078	\$1,126,136	\$1,191,768	29%	-1%	6%
31200 Food Services Operations; Food Preparation and Dispensing	\$3,750,687	\$2,154,443	\$2,242,613	\$2,545,261	-32%	18%	13%
31300 Food Services Operations; Food Delivery	\$10,777	\$12,355	\$22,319	\$4,932	-54%	-60%	-78%
31400 Food Services Operations; Food Purchases	\$0 \$40.200	\$2,629,126	\$2,948,154	\$3,184,033	N/A	21%	8%
31500 Food Services Operations; Distribution of School Lunch Reimbursements	\$19,306	\$0 \$27,770	\$0 *cco	\$0 \$434	-100%	N/A	N/A
31900 Other Food Services	\$33,539	\$27,779	\$669	\$131	-100%	-100%	-80%
Overhead and Operational Total	\$23,897,283	\$32,670,659	\$34,836,474	\$39,957,739	67%	22%	15%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$193,352	\$297,554	\$376,079	\$261,843	35%	-12%	-30%
33200 Community Recreation	\$18,304	\$35,666	\$41,207	\$40,095	119%	12%	-3%
33300 Civic Services	\$2,150	\$2,538	\$0	\$1,801	-16%	-29%	N/A
33400 Athletic Coaches	\$759,406	\$1,030,685	\$1,115,146	\$1,195,369	57%	16%	7%
33600 Nonpublic School Pupil Services	\$67,540	\$46,519	\$41,634	\$3,433	-95%	-93%	-92%
33930 Latch Key Kid Program	\$0	\$113,537	\$3,538	\$2,027	N/A	-98%	-43%

Account 33940 Child Care Services 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services	FY 2006 \$41,334 \$393,636 \$403,548	FY 2009 \$0 \$175 \$303,399	FY 2012 \$0 \$175,670 \$1,674,549	FY 2013 \$0 \$0 \$650	Increase from FY 2006 -100% -100% -100%	Increase from FY 2009 N/A -100% -100%	Increase from previous year N/A -100% -100%
45100 Building Acquisition, Construction and Improvements	\$1,571,960	\$2,478,828	\$896,383	\$1,395,548	-11%	-44%	56%
45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$1,406,598	\$1,959,801	\$1,846,077	\$1,868,889	33%	-5%	1%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$0	N/A	N/A	N/A
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$0	\$0	\$610	N/A	N/A	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$104,844	\$72,991	\$39,365	\$23,833	-77%	-67%	-39%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$103,916	\$63,335	\$0	\$164,683	58%	160%	N/A
51100 Debt Services; Principal on Debt; Bonds	\$1,569,778	\$300,000	\$335,000	\$345,000	-78%	15%	3%
52100 Debt Services; Interest on Debt; Bonds	\$208,158	\$322,544	\$270,212	\$256,187	23%	-21%	-5%
52200 Debt Services; Interest on Debt; Temporary Loans	\$1,136,303	\$1,508,031	\$476,850	\$187,095	-84%	-88%	-61%
53100 Debt Services; Lease Rental; Buildings; Principal	\$9,087,024	\$7,961,634	\$9,080,000	\$10,000,000	10%	26%	10%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$3,801,477	\$8,782,484	\$8,337,902	\$7,344,158	93%	-16%	-12%
53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$0	\$0	\$534	N/A	N/A	N/A
53300 Debt Services; Lease Rental; School Buses ; Principal	\$126,291	\$332,229	\$0	\$0	-100%	-100%	N/A
53350 Debt Services; Lease Rental; School Buses ; Interest	\$0	\$32,891	\$0	\$0	N/A	-100%	N/A
54200 Common School Fund; Principal	\$3,724,435	\$3,223,761	\$3,749,444	\$5,189,132	39%	61%	38%
54250 Common School Fund; Interest	\$0	\$653,421	\$625,062	\$862,839	N/A	32%	38%
59200 Other Debt Services Obligations; Bank Fee	\$2,500	\$0	\$0	\$0	-100%	N/A	N/A
Nonoperational Total	\$24,722,552	\$29,522,021	\$29,084,120	\$29,143,724	18%	-1%	0%
Prorated By Fund							
26491 2007 Account Code - PERF	\$1,847,744	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$5,556,752	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$1,018,546	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$18,427,341	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$122,551	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$1,082,795	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$28,055,729	\$0	\$0	\$0	N/A	N/A	N/A